

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation							
Dedicated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100
<b>Total</b>	<b>40.50</b>	<b>2,660,400</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,067,100</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: This decision unit provides a one-time funding increase in spending authority for additional Capital Outlay items. Total Capital Outlay spending is estimated at \$812,200, which is an increase of \$462,200 over ongoing Capital Outlay costs.							
Dedicated	0.00	0	0	462,200	0	0	462,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>462,200</b>	<b>0</b>	<b>0</b>	<b>462,200</b>
<b>FY 2007 Total Appropriation</b>							
Dedicated	40.50	2,660,400	5,056,700	812,200	0	0	8,529,300
<b>Total</b>	<b>40.50</b>	<b>2,660,400</b>	<b>5,056,700</b>	<b>812,200</b>	<b>0</b>	<b>0</b>	<b>8,529,300</b>
<b>FY 2007 Estimated Expenditures</b>							
Dedicated	40.50	2,660,400	5,056,700	812,200	0	0	8,529,300
<b>Total</b>	<b>40.50</b>	<b>2,660,400</b>	<b>5,056,700</b>	<b>812,200</b>	<b>0</b>	<b>0</b>	<b>8,529,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time spending authority for Capital Outlay items reflected in DU 4.31.							
Dedicated	0.00	0	0	(462,200)	0	0	(462,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(462,200)</b>	<b>0</b>	<b>0</b>	<b>(462,200)</b>
<b>FY 2008 Base</b>							
Dedicated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100
<b>Total</b>	<b>40.50</b>	<b>2,660,400</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,067,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	91,400	0	0	0	0	91,400
<b>Total</b>	<b>0.00</b>	<b>91,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,400</b>

Correctional Industries  
State Manufactured Goods

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Total Maintenance</b>							
Dedicated	40.50	2,751,800	5,056,700	350,000	0	0	8,158,500
<b>Total</b>	<b>40.50</b>	<b>2,751,800</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,158,500</b>
<b>FY 2008 Gov's Recommendation</b>							
Dedicated	40.50	2,751,800	5,056,700	350,000	0	0	8,158,500
<b>Total</b>	<b>40.50</b>	<b>2,751,800</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,158,500</b>